

## PERSONNEL COMMISSION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	897,700	859,700	-4.2	861,900	0.3
PR-O	3,000	3,000	0.0	3,000	0.0
<b>TOTAL</b>	<b>900,700</b>	<b>862,700</b>	<b>-4.2</b>	<b>864,900</b>	<b>0.3</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	10.00	10.00	0.00	10.00	0.00
<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The agency is headed by a three-member commission appointed by the Governor. The Governor appoints one of the three members to administer the agency. The three commissioners and two staff attorneys hear and decide appeals of personnel transactions and discrimination complaints at hearing stage. The Equal Rights Unit handles the investigation stage of discrimination complaints filed with the agency.

### MISSION

The mission of the agency is to timely and judiciously resolve disputes brought before the commission by employees in the state civil service system including the university system.

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

#### Program 1: Review of Personnel Decisions

Goal: Hear appeals and complaints in a timely and judicious manner at the hearing stage and render decisions.

Objective/Activity: Maintain the current number of cases at the hearing stage.

Goal: Handle complaints in a timely and judicious manner at the investigation stage.

Objective/Activity: Reduce the number of cases at the investigation stage.

**PERFORMANCE MEASURES**

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Number of cases at hearing stage.*	198	198	198	198
1.	Number of equal rights cases in hearing total.	100	100	100	100
1.	Number of cases at investigation.*	208	199	199	199

\* Based on assumption that the rate of new filings for appeals and equal rights complaints remains constant.

## **PERSONNEL COMMISSION**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Supplies and Services Request
2. SASI Initiative
3. Budget Efficiency Measures
4. Standard Budget Adjustments

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$823.7	\$897.7	\$884.8	\$887.0	\$859.7	\$861.9
State Operations	823.7	897.7	884.8	887.0	859.7	861.9
PROGRAM REVENUE (2)	0.8	3.0	3.0	3.0	3.0	3.0
State Operations	0.8	3.0	3.0	3.0	3.0	3.0
TOTALS-ANNUAL	824.5	900.7	887.8	890.0	862.7	864.9
State Operations	824.5	900.7	887.8	890.0	862.7	864.9

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2  
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	10.00	10.00	10.00	10.00	10.00
TOTALS-ANNUAL	10.00	10.00	10.00	10.00	10.00

(4) All positions are State Operations unless otherwise specified

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Review of personnel decisions	\$824.5	\$900.7	\$887.8	\$890.0	\$862.7	\$864.9
TOTALS	824.5	900.7	887.8	890.0	862.7	864.9

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Review of personnel decisions	10.00	10.00	10.00	10.00	10.00
TOTALS	10.00	10.00	10.00	10.00	10.00

(4) All positions are State Operations unless otherwise specified

**1. Supplies and Services Request**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	2,200	0.00	0	0.00	2,200	0.00
TOTAL	0	0.00	2,200	0.00	0	0.00	2,200	0.00

The Governor recommends funding for costs associated with fleet vehicle usage, use of the Shared Human Resource System (SHRS), telecommunications, and records center storage and document scanning.

**2. SASI Initiative**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	24,200	0.00	24,200	0.00
TOTAL	0	0.00	0	0.00	24,200	0.00	24,200	0.00

The Governor recommends the indicated funding for basic desktop information technology support as part of a Small Agency Support Infrastructure (SASI) program. This initiative is described under the Department of Administration, Item #5.

**3. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-44,900	0.00	-44,900	0.00
TOTAL	0	0.00	0	0.00	-44,900	0.00	-44,900	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies.

**4. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-12,900	0.00	-12,900	0.00	-17,300	0.00	-17,300	0.00
TOTAL	-12,900	0.00	-12,900	0.00	-17,300	0.00	-17,300	0.00

The Governor recommends adjustments to the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$27,600 in each year); (b) reclassifications (\$6,200 in each year); (c) fifth week of vacation as cash (\$3,500 in each year); and (d) full funding of lease and directed moves costs (\$600 in each year).